

## AGING AND ADULT SERVICES

## POLICY DESCRIPTION FORM

Department/Group: DAAS/Human Services System Budget Code: AAF OOA SBB  
 Title: Restore Vacant Budgeted Positions in Senior Employment Program

PRIORITY: Rank 1 of 2 FUNDING: Full Year ☒ Other ☐ \_\_\_\_\_ Months

ITEM STATUS: Restoration ☒ Program Change ☐ Workload ☐

OPERATIONAL AND/OR FISCAL IMPACT: Clearly explain the impact on services (attach additional pages if required)

The department is requesting restoration of a total of 10.1 budgeted vacant contract positions (31 authorized) for the Senior Employment Program. The Senior Employment Program provides part-time employment training for low-income seniors, age 55 and older. Clients in the program receive on-the-job training in clerical work, basic computer skills and food preparation. Seniors are also trained in job interviewing skills.

The expected enrollment period for participants is six months or less. Some participants obtain unsubsidized jobs and exit the program quickly, while others take longer. In addition, participants self-terminate from the program for a number of reasons. The department continuously enrolls new clients in order to maintain its contractual quota of 76 enrollees for the National Council on Aging (NCOA) and 50 enrollees for the California Department on Aging (CDA).

The department's performance standard is 140% of enrollment. This means that during the fiscal year, the department must enroll a total of 106 participants for NCOA ( $140\% \times 76 = 106$ ), and 70 participants ( $140\% \times 50$ ) for CDA.

In the 2002-03 program year-to-date, 108 and 83 participants for NCOA and CDA, respectively, have been enrolled in the program. This indicates the high turnover rate the department experiences in this program and the need for available vacant positions. If the number of enrollees is not kept at contractual levels, there is the potential to lose funding of \$900,000.

		2003-04	Ongoing 2004-05
<b>APPROPRIATIONS</b>			
Salaries & Benefits (attach additional page if required)		\$ 148,876	\$ 148,876
<b>CLASSIFICATIONS</b>			
<u>Budgeted Staff</u>	<u>Title</u>	<u>Amount</u>	
<u>7.5</u>	<u>Contract Nat Council on Aging</u>	<u>111,664</u>	
<u>2.5</u>	<u>Contract CDA</u>	<u>37,012</u>	
Services & Supplies			
Other (specify) _____			
Equipment			
<b>FIXED ASSETS</b>			
<u>Item</u>	<u>Amount</u>		
Reimbursements (specify) _____			
Total:		\$ 148,876	\$ 148,876
<b>REVENUE (specify source)</b>			
<u>California Department on Aging, Title V</u>		<u>37,012</u>	<u>37,012</u>
<u>National Council on Aging</u>		<u>111,664</u>	<u>111,664</u>
Total:		\$ 148,676	\$ 148,676
LOCAL COST		\$ 0	\$ 0